

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program performs the constitutional and statutory functions of the Secretary of State's Office related to the State Land Board, State Board of Examiners and acting as filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1224							
General	6.00	460,800	114,000	0	0	0	574,800
Total	6.00	460,800	114,000	0	0	0	574,800
Appropriation Adjustments							
4.11 Reappropriation: This decision unit is for election activities pertaining to county clerks and election officials educational conference.							
General	0.00	21,800	115,700	0	2,200	0	139,700
Total	0.00	21,800	115,700	0	2,200	0	139,700
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(3,900)	0	0	0	(3,900)
FY 2002 Total Appropriation							
General	6.00	482,600	225,800	0	2,200	0	710,600
Total	6.00	482,600	225,800	0	2,200	0	710,600
FY 2002 Estimated Expenditures							
General	6.00	482,600	225,800	0	2,200	0	710,600
Total	6.00	482,600	225,800	0	2,200	0	710,600
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
8.31 Transfer Between Programs: This decision unit combines the Uniform Commercial Code program with the Secretary of State. The one-time reappropriation will be used to develop an application implementing on-line filings of Article 9.							
General	26.00	1,172,300	482,800	0	0	0	1,655,100
Total	26.00	1,172,300	482,800	0	0	0	1,655,100
8.41 Removal of One-Time Expenditures:							
General	0.00	(62,000)	(243,100)	0	(2,200)	0	(307,300)
Total	0.00	(62,000)	(243,100)	0	(2,200)	0	(307,300)

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(23,800)	(40,300)	0	0	0	(64,100)
Total	0.00	(23,800)	(40,300)	0	0	0	(64,100)
FY 2003 Base							
General	32.00	1,569,100	429,100	0	0	0	1,998,200
Total	32.00	1,569,100	429,100	0	0	0	1,998,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,300	0	0	0	0	8,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit replaces four network servers-dual processors (\$40,000).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.63 Elected Official Salary Increase: Complete phased implementation of elected official salaries increases established in 59-501 Idaho Code.							
General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000

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FY 2003 Total Maintenance							
General	32.00	1,580,400	428,200	0	0	0	2,008,600
Total	32.00	1,580,400	428,200	0	0	0	2,008,600
Program Enhancements							
12.01 Election Costs: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. This decision unit, pursuant to Idaho Code 34-1812C & 67-913, will offset the increases in election costs in FY 2003 with regard to the printing and mailing of initiatives and referendums to every house; advertising Constitutional Amendments; and hiring a temporary employee to assist the election division with the additional work load during the election period.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	32.00	1,580,400	428,200	0	0	0	2,008,600
Total	32.00	1,580,400	428,200	0	0	0	2,008,600